Government of Saskatchewan

Annual Report 2002 - 2003

Saskatchewan Highways and Transportation

For the fiscal year ending
March 31, 2003

Saskatchewan
Our Future is Wide Open™

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Web address for the Saskatchewan Highways and Transportation 2002-03 Annual Report

http://www.highways.gov.sk.ca/

Letter of Transmittal

Minister of
Highways and
Transportation

SASKATCHEWAN

Legislative Building
Regina, Saskatchewan S4S 0B3
(306) 787-6447

The Honourable Dr. Lynda M. Haverstock
Lieutenant Governor of Saskatchewan

Your Honour:

As Minister responsible for Saskatchewan Highways and Transportation, it is my pleasure to respectfully submit the annual report for the year ending March 31, 2003.

Sincerely,

Mark Wartman
Minister of Highways and Transportation

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Deputy Minister's Letter

103-07340/

Saskatchewan

Highways and Transportation

Honourable Mark Wartman
Minister of Highways and Transportation

Honourable Minister Wartman:

I have the honour of submitting the 2002 - 03 Annual Report for Saskatchewan Highways and Transportation for the fiscal year ending March 31, 2003.

Respectfully submitted,

Harvey G. Brooks
Deputy Minister

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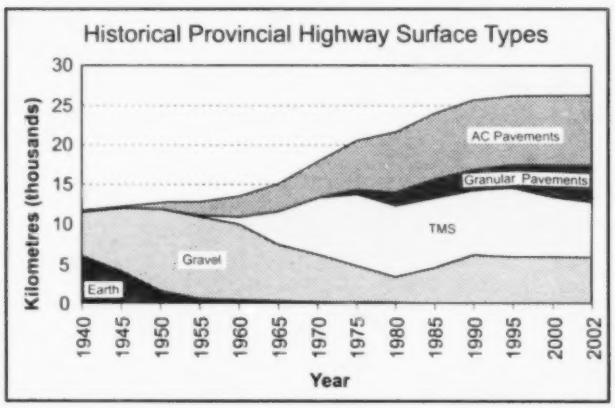
Who We Are

Saskatchewan Highways and Transportation operates, maintains, constructs and regulates transportation infrastructure for the province. The department also provides analysis and advice to government on federal transportation policy. These efforts support economic growth and prosperity for the province.

The provincially operated infrastructure includes 26 250 km of highways, 835 bridges, 30 large culverts, 18 airports in northern Saskatchewan, 12 ferries on the Saskatchewan River system and a barge on Wollaston Lake. The road network consists of 8 876 km of asphalt concrete pavements, 4 581 km of granular pavements, 6 963 km of thin membrane surface (TMS) highways, 5 698 km of gravel highways and 131 km of ice roads.

The department continues to make significant progress in transforming TMS highways, which are not capable of carrying any significant truck traffic, to granular pavements, which are able to accommodate heavy trucks. In 1995 the province had 8 600 km of TMS highways and by the end of 2002 the length has been reduced by 1 637 km to 6 963 km, a 19 per cent reduction. As shown in the graph below, the majority of the 1 637 km of TMS highways were converted to granular pavements.



The department's activities can be grouped into four main areas focused on achieving our vision of transforming Saskatchewan's transportation systems to meet the social and economic opportunities of the 21st century:

- Operating the transportation system;
- Preserving the transportation system;
- Constructing the transportation system; and
- Developing transportation policy and planning.

Operating the transportation system involves the delivery of a wide range of services to ensure the safe, orderly and efficient movement of people and goods. This includes pavement marking, signing, lighting, mowing, winter snow and ice control, ferry and airport operations. Related operational services such as property acquisition and management, traffic engineering, trucking programs as well as preservation and engineering services are also provided. It also includes enforcement of transportation legislation for the provincially owned infrastructure and provincially regulated short-line railways.

Operating the province's highway network is facilitated by traffic counting and operational planning as well as developing and administering standards and policies for roadside development, access management, traffic guidance, road safety (e.g. speed limits) and utilization of aggregate resources.

Professional and technical expertise is provided to rural municipalities concerning the municipal road network. The department manages the Municipal Heavy Haul, Traffic Counting and Bridge Programs for Government Relations and Aboriginal Affairs (GRAA).

Preserving the transportation system involves maintenance, structural restoration and management of provincial highways, bridges, airports, and ferries to ensure a sustainable transportation system is available for the safe, orderly and efficient movement of people and goods.

For asphalt concrete and granular pavements this includes preventative maintenance and structural restoration to provide a 20 or 25-year life cycle. Gravel and TMS highways are sustained through annual surface repair and preventative maintenance activities. Preventative maintenance and structural restoration is also required to ensure bridges stay in service up to or beyond their design life.

The Strategic Rural Roads Partnership Program facilitates partnerships that support the strategic preservation and management of low traffic volume TMS highways through cost-effective, mutually beneficial agreements with municipalities and First Nations to provide acceptable levels of service for local residents.

Constructing the transportation system includes upgrading or building new provincial highways, bridges, and airports. It involves development of engineering standards, road design and construction management as well as providing engineering services for major contracted preservation and maintenance activities.

Saskatchewan's economy is dependent on trade, which requires a competitive and globally accessible transportation system. Developing transportation policy includes working with other jurisdictions, industry stakeholders and shippers to ensure that legislative and regulatory frameworks encourage efficiency and

effectiveness throughout the system and among the transportation modes (road, rail, air). This includes developing new methods and technology to improve the movement of goods by truck. Transportation planning includes working with stakeholders such as Area Transportation Planning Committees in the pursuit of defining system needs and strategically investing transportation resources towards garnering greater economic and social returns for communities throughout the province.

As of October 31, 2002 the department had 1,530 employees stationed in 105 Saskatchewan communities. Department crews complete most surface repair activities, like crack filling, sealing and patching. They provide winter snow and ice control, pavement marking and gravel location services. Department crews also repair and replace signs as well as operate the 12 Saskatchewan River ferries and the northern airports. Department crews repair and replace most bridges. The road building and heavy construction industry is contracted to build new highways, bridges and airports and resurfacing existing paved highways.

The department owns, operates and maintains its own maintenance equipment fleet. The equipment is managed through the Highways Revolving Fund. The Revolving Fund allows capital acquisition of equipment to be charged to the department's maintenance budget over several years based on actual use. Book value of the department's equipment fleet assets is about $52.3 million and the replacement cost is approximately $164 million.

A safe and reliable transportation system directly and indirectly benefits all Saskatchewan residents. The groups with a primary interest in working with the department to improve transportation are:

Road Builders & Heavy Construction Association of Saskatchewan (RBHCA)

They represent Saskatchewan's road building and heavy construction industry on a federal, provincial and municipal level. They are a key service provider because their members complete the majority of all road construction activity tendered by the department. In 2003-04, they will complete over 750 km of road construction valued at $120 million. The department and RBHCA work together to address issues related to construction standards and practices, contract delivery, construction quality and material specifications.

Saskatchewan Association of Rural Municipalities (SARM)

SARM represents the interests of rural municipal governments in Saskatchewan. The department considers SARM a key stakeholder for transportation issues related to rural Saskatchewan. The municipalities represented by SARM are also responsible for providing road infrastructure and the department works closely with SARM and rural municipalities to address road transportation issues at a local and regional level and grain transportation issues at a provincial and federal level.

Saskatchewan Urban Municipalities Association (SUMA)

SUMA represents the interests of urban municipal governments in Saskatchewan. The department considers SUMA a key stakeholder for provincial transportation issues that impact urban Saskatchewan. Urban municipalities are also responsible for providing transportation infrastructure and the department works with SUMA and urban municipalities to address local and jurisdictional transportation issues.

Area Transportation Planning Committees (ATPC)

These committees provide local input on regional strategic transportation issues. There are 11 committees across the province, which generally include representation from rural and urban municipalities, First Nations, Regional Economic Development Authorities (REDA), SUMA, SARM, the department and other major regional stakeholder groups. They provide input to provincial or municipal governments on transportation issues based on social and economic goals of the area. The department considers them a key stakeholder and works closely with individual ATPCs on local and regional transportation issues and with the ATPC Chairpersons Committee on a variety of broader provincial transportation issues.

Saskatchewan Trucking Association (STA)

The Saskatchewan Trucking Association represents the Saskatchewan trucking industry. The department considers them a key stakeholder since their members are key users of the provincial highway system. The department consults the STA on provincial and inter-provincial vehicle weight and dimension regulations and other trucking policy issues.

Consulting Engineers of Saskatchewan (CES)

They represent the engineering consulting industry in Saskatchewan. The department considers them a key stakeholder, since their members provide approximately $6.0 million of technical transportation engineering consulting services, like infrastructure planning, environmental assessments, road design, construction management and testing services on an annual basis.

Canadian Automobile Association (CAA)

They represent provincial motorists who are a primary user of the provincial highway system. The department considers them a key stakeholder because they are an organized group that represents a segment of provincial motorists.

Our 2002-03 Annual Report

With the release of the 2001-02 Annual Report a transformation in the type of information being released to the public and stakeholders began. For the first time ever, the 2001-02 Annual Report clearly spelled out the department's plans for the future because it included the department's 2002-03 Performance Plan.

The 2002-03 Annual Report builds on the transformation started last year and serves two distinct functions:

- Reports on results, in the context of the department's 2002-03 Performance Plan; and
- Provides an updated performance plan for 2003-04 and beyond.

The 2000-01 budget address announced that government would implement a new accountability framework over the next few years, "giving Saskatchewan people solid reference points by which to judge the performance of their government." The continuing improvements occurring in the Annual Report are tied to the on-going implementation of this broader initiative.

The department believes reporting progress against our previously released performance plan increases our accountability to the citizens we serve and improves their ability to assess our performance results. In future years, our Annual Report will continue to evolve providing more and better information to the public.

2002-03 Fiscal Year Results

Overview of Plan For 2002-03 And Beyond

The 2002-03 fiscal year saw the second largest expenditure for Highways and Transportation in Saskatchewan's history at $294.49 million. This investment allowed the department to continue focusing on providing a sustainable transportation system that facilitates the safe movement of people and goods to support economic development and serve the social needs of the province.

The performance plan was released in August 2002. The following table contains the goals and objectives in the performance plan for 2002-03 and beyond. The first part of the 2002-03Annual Report outlines the progress made towards meeting the department's longer-term objectives.

Our Vision
Transforming Saskatchewan's transportation systems to meet the social and economic opportunities of the 21st century
Goal 1 - A Sustainable Transportation Infrastructure
Objective 1 - Preserved primary highway network to meet the future economic needs of the province
Objective 2 - Transformed regional transportation network to meet the future needs of rural Saskatchewan
Objective 3 - Reduced damage on the highway system caused by overweight vehicles
Objective 4 - Increased funding from additional sources
Goal 2 - The Transportation System Strengthens Economic Development and Serves Social Needs
Objective 1 - Reduced cost of moving goods and people by road, rail and air
Objective 2 - Targeted infrastructure investment for economic growth and social utility
Objective 3 - Improved connections in the North
Goal 3 - Safe Movement of People and Goods
Objective 1 - Reduced collisions on the road
Objective 2 - Increased workplace safety

Progress on Multi-Year Commitments

Over the last several years, the province has made commitments to improve the transportation system. The commitments and progress made on them follows:

- Invest $2.5 billion on highways and transportation over 10 years. [Spring 1997]
  - » In the six year period between 1997-98 and 2002-03, the province invested $1.558 billion.
- Invest $1 billion on highways and transportation over 4 years. [Fall 1999]
  - » In the three year period between 2000-01 and 2002-03, the province invested $877.1 million.
- Invest an additional $150 million on highways and transportation over three years. [Fall 2000]
  - » After two years, the province has invested $64.87 million.
- Invest $900 million on highways and transportation over three years. [Spring 2001]
  - » After two years, the province has invested $603.8 million.
- Complete twinning Highway 1 west by 2004, Highway 1 east by 2012 and Highway 16 between North Battleford and Lloydminster by 2010. [Spring 1997 and Spring 2001]
  - » At the end of 2002-03, 20% of Highway 1 east, 65% of Highway 1 west and 30% of Highway 16 has been twinned and opened to traffic.
- Upgrade 800 km of TMS roads to a pavement over three years. [Spring 2001]
  - » After two years, 555 km had been upgraded to a paved standard.
- More than 700 km of highways will be reconstructed and paved in 2002-03 including upgrading 150 km of TMS highways in rural Saskatchewan to a paved standard and resurfacing 370 km. [Spring 2001]
  - » The department improved 750 km. This includes 376 km of resurfacing and 145 km of TMS upgraded under PGRP.

Results at a Glance

The department responded to many challenges facing the transportation system in 2002-03. Following are highlights of the most significant performance results by strategic goal:

Key Accomplishments

A Sustainable Transportation Infrastructure

- Increased the per cent of TMS highways on the regional highway network in "good" condition from 31 per cent to 35 per cent.
- Increased the per cent of gravel highways on the regional highway network in "good" condition from 43 per cent to 53 per cent.
- More than $36.2 million was invested to resurface 376 km of major provincial highways.
- 245 km of thin membrane surface (TMS) highways were converted to granular pavements, resulting in five TMS corridors being improved to a paved standard. Since 2001-02, the department has converted 555 km of TMS highways to granular pavements and improved 12 corridors to a paved standard.
- Worked with more than 50 partners through the Strategic Rural Roads Partnership Program on over 30 initiatives to manage traffic on 525 km of low-volume provincial highways.
- In partnership with Pavement Scientific International (PSI), an innovative and advanced road strengthening technology was used to reconstruct 54 km of the TMS highways mentioned above.

The Transportation System Strengthens Economic Development and Serves Social Needs

- Over $22.4 million was invested on the provincial twinning initiative. This allowed 24 km of new road on Highway 1 from 3 km east of the junction of Highway 21 to 20 km west to be opened to motorists, a new railway overpass on Highway 1 near Kincorth to be built and 3 km of twinning on Highway 16 through Lashburn to be completed.
- Completed the second bridge over the North Saskatchewan River and associated roadways at the Battlefords, as well as 3.5 km of twinning west of North Battleford.
- Invested $4.5 million on roads impacted by increased haul in the forestry industry and portions of Highway 135 were reconstructed to improve access to northern communities.
- Continued the Centenary Enhanced Tourism Signing Program by approving 104 signing applications with 49 completed and 55 to be installed.

Safe Movement of People and Goods

- Completed the reflectorization of railway crossings under provincial jurisdiction.
- Completed 37 infrastructure safety improvement projects utilizing department funds and six safety improvement projects through the Transportation Partnership Fund.

In addition to the $292.9 million budget, the department received a Special Warrant authorizing a $1.605 million expenditure increase. The total available funding was $294.505 million. The federal government provided the additional funding through the cost shared federal/ provincial Strategic Highway Infrastructure Program (SHIP). This allowed the department to accelerate gravel haul, which would facilitate completing the remaining 38 km of twinning on Highway 1 west in 2003.

Total 2002-03 expenditures were $294.492 million, which is $13,000 below the authorized spending level.

The department is responsible for managing and operating the Highways Revolving Fund and the Transportation Partnerships Fund (TPF). The department's budget included a $2.0 million net financing requirement to facilitate replacement of aging equipment above the revenue generated from depreciation and net sales of existing equipment. The actual net financing requirement was $2.198 million. Although the Revolving Fund budgets to break even (revenue equals expenditure) it can operate within a $1.0 million accumulated operating surplus or deficit from the breakeven position. At the end of 2002-03, the Revolving Fund had a $50,230 operating deficit.

The department's Transportation Partnership Program (TPP) generated $1.47 million in revenue for the TPF. The TPF invested $1.70 million on transportation system improvements in 2002-03 and the TPF balance on March 31, 2003 was $5.49 million.

The year end financial statements for the Revolving Fund and Transportation Partnerships Fund are available on our website at **www.highways.gov.sk.ca**.

2002-03 Performance Results

The following section provides detailed information on the progress that we have made towards our longer-term objectives.

Goal 1 - A Sustainable Transportation Infrastructure

Objective 1 - Preserved primary highway network to meet the future economic needs of the province

Fundamental to a sustainable transportation infrastructure is the recognition of a changing Saskatchewan economy and landscape. Rural depopulation, grain elevator closures, branch line abandonment and increased truck haul are affecting the way the transportation system is being used and will be used.

Ensuring that we can adequately preserve and improve the primary highway network to handle anticipated traffic levels will let the provincial transportation system meet future economic needs. The department is making progress towards this objective.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in the 2002-03 Performance Plan.

Key Results

- Continue to increase investment on primary paved highways so that pavements can be rehabilitated every 20 years. [2002-03 planned result]
  - » Invested $26.6 million to resurface over 249 km of the primary highway system.
  - » Ongoing preventative maintenance is required to achieve any planned life cycle and in 2002-03 department crews worked more than 55 700 hr to seal 1 527 810 m^2 of primary pavements and repair failures to more than 444 830 m^2 of primary pavements.
- Resurface 265 km of the primary highway system. [2002-03 planned result]
  - » The department resurfaced 249 km of the primary highway system.
  - » Fourteen projects were completed. Five projects were started, but not completed due to weather and one project was deferred to 2003.

- Repair 15 bridges, rehabilitate one major bridge and replace/strengthen six bridges. [2002-03 planned result]

  » Repairs were completed on 28 structures and seven bridges were strengthened.

  » A new program for bridge washing/cleaning was initiated at four sites to improve drainage around structures and minimize the corrosive effects of road salt.

- Develop and implement improved quality assurance processes and standards for construction to improve the final quality of highway construction projects. [2002-03 planned result]

  » New specifications were developed for asphalt pavement construction and the first pilot project was completed on Highway 1 west of Maple Creek. The new specification will be updated based on industry input and implemented in 2003-04.

  » Seal coat specifications were revised and training was provided to department staff, consultants and contractors.

  » The department worked on additional specification changes and plans to begin training in spring 2003, in cooperation with emulsion suppliers and the Road Builders and Heavy Construction Association of Saskatchewan, on operating paving equipment.

- Develop a three-year capital plan.

  » The department did not release a three-year capital plan. Negotiations for additional federal funding under the Canada Strategic Infrastructure Fund (CSIF) and approval of projects under the federal Strategic Highway Infrastructure Program (SHIP) were ongoing and would have had a significant impact on the three-year plan.

  » The department has obtained approval for the remaining highway projects under the Prairie Grain Roads Program (PGRP) and completed negotiations for CSIF, which allows the twinning program to be finalized. The department plans to release a three-year capital plan in 2003-04.

- Continue to engage external stakeholders in consultations on our strategic plan.

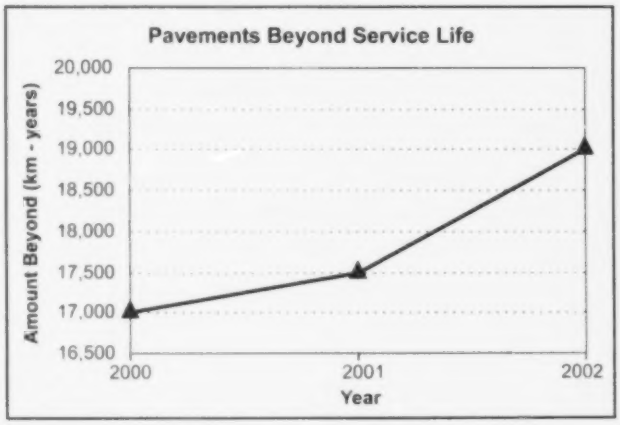
  » The department has consulted the Rural Roads Classification Committee (SARM, SUMA, GRAA) and ATPC chairs on the definition of the primary highway network.

Measurement Results

Percentage of primary highway network in "Good" condition.

The department is unable to report progress on this measure due to changes in the data collection methodology. Refer to Appendix B for details.

Amount of primary pavements beyond their service life.



Source: Department of Highways & Transportation - Asset Management System and Highway Inventory System

As outlined in Appendix B, the 2001-02 actual result was 17 500 km-years. The 2002-03 actual result is 19 000 km-years an increase of 1 500 km-years. This indicates that the paved system is aging faster than it is being rehabilitated. The department is moving towards a 20 year life cycle on its primary pavements but it will take several years at the higher pavement preservation funding levels to start reducing the amount of pavements beyond their service life.

Objective 2 - Transformed regional transportation network to meet the future needs of rural Saskatchewan

The regional transportation network provides local people access to their land and collects traffic for the primary network. To be sustainable in the long-term, the regional network needs to be transformed to reflect a balance between road standards in the network, maintaining the roads in good condition and available funding. Overall, the department has made significant progress in achieving this objective.

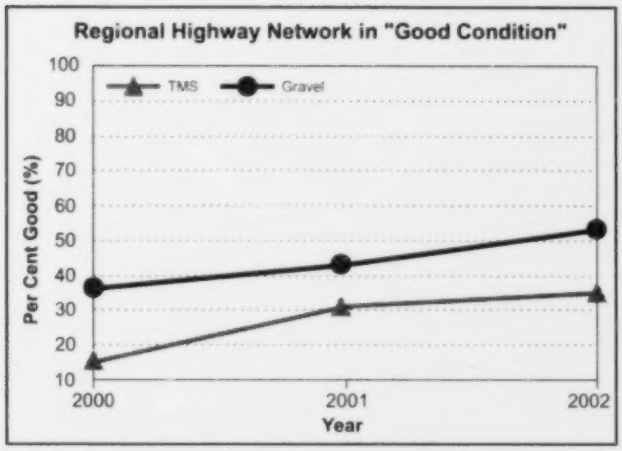
The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in the 2002-03 Performance Plan.

Key Results

- Continue to increase investment on regional paved highways so that pavements can be rehabilitated every 25 years [2002-03 planned result]
  - » Invested $9.6 million to resurface 127 km of the regional paved system.
  - » Ongoing preventative maintenance is required to achieve any planned life cycle and in 2002-03 department crews worked more than 64 000 hr to seal 2 118 140 m^2 of the regional paved system and repair failures to more than 559 390 m^2 of regional pavements.
- Continue the early spring response for repairing TMS highways damaged by spring moisture. [2002-03 planned result]
  - » Between April 1st and June 28th department crews worked more than 45 150 hr, sprayed 3 170 000 litres of asphalt, placed 8 420 t of cold mix and completed 1 890 000 m^2 of seal coat patching to repair spring TMS road damage.
  - » The activity levels are below 2001 levels, because a dry spring and reduced snow cover reduced the impact of spring thaw on TMS highways.
- Resurface 100 km of the regional paved network [2002-03 planned results]
  - » The department resurfaced 127 km of the regional paved highway network.
  - » Eight projects were completed and one was started to be finished in 2003-04.
- Complete five regional corridors by improving 140 km of TMS highways under the federal-provincial Prairie Grain Roads Program [2002-03 planned results]
  - » By completing 2002-03 TMS improvements the following five regional corridors are now at a paved standard:
    - Highway 8 from Fairlight to Moosomin
    - Highway 12 from Saskatoon to Shell Lake
    - Highway 13 from the Manitoba border to Weyburn
    - Highway 22 from Lipton to Southey
    - Highway 44 and 21 from Eatonia to Unity
  - » Improved over 145 km of regional TMS highways under PGRP.
  - » In total, 245 km of TMS highways were transformed to a paved standard.
- Partner with 45 municipalities in 25 initiatives valued at $6.5 million to address 550 km of TMS highways through the Strategic Rural Road Partnership Program [2002-03 planned result]
  - » Participated in 31 initiatives with 52 partners to manage traffic on 525 km of low volume highways at a cost of $7.06 million.
- Repair 55 bridges and replace/strengthen 21 bridges [2002-03 planned result]
  - » Extensive repairs were completed on 46 structures and strengthening was completed on 19 structures. Some bridge replacements were not completed because of delays in obtaining environmental approvals for construction from federal agencies.
  - » A new program for bridge washing/cleaning was initiated to improve drainage around structures and minimize the corrosive effects of road salt. This work was completed at seven sites.
- Reconstruct 50 km of TMS highways using emerging road strengthening technology for improving road life and minimizing construction costs [2002-03 planned results]
  - » Through the research and development partnership with Pavement Scientific International (PSI), the department used the new road strengthening technology to re-construct 54 km of TMS highways.
  - » A project was initiated to develop a mechanistic design process for the PSI subgrade strengthening technology.
  - » The department continued to test the performance of this new technology by applying a seal coat directly over a strengthened subgrade without the use of a gravel base material. Significant savings in low volume road construction can be obtained if a gravel base can be eliminated on some projects.
- Engage external stakeholders in consultations on our strategic plan [2002-03 planned results]
  - » The department is engaging SARM, SUMA and GRAA in ongoing consultations for the Rural Roads Classification System and levels of service.

Measurement Results

Percentage of regional highway network in good condition, by surface type (pavement, thin membrane surface, or gravel).



Source: Department of Highways & Transportation - Condition Data

During the 2002-03 fiscal year, the amount of TMS highways in "good" condition increased from 31 per cent to 35 per cent and the amount of gravel highways in "good" condition increased from 43 per cent to 53 per cent. These highways are very susceptible to weather conditions and changing traffic patterns. A dry spring and summer combined with reduced truck haul in the agricultural sector allowed department crews to improve the condition of both TMS and gravel highways.

The department is unable to report progress on the per cent of regional paved highway network in "good" condition due to changes in the data collection methodology. Refer to Appendix B for further details.

Objective 3 - Reduced damage on the highway system caused by over weight vehicles

The combination of grain elevator closures, rail line abandonment and increased trade with the United States continues to increase truck volumes on Saskatchewan roads. The trend of increased truck weights and dimensions to larger, more cost-effective configurations is adding pressure to our highways.

These changes in Saskatchewan's commercial trucking profile have long-term implications for the primary highway system. Although these major routes are designed to accommodate significant volumes of heavily loaded trucks, they are deteriorating faster due to the increased tonnage.

On the province's regional highway network, increased commercial truck traffic has had a devastating affect. Many of the province's regional roads are a TMS standard, which were not designed to accommodate high volumes of heavily loaded trucks. Reducing the damage to the highway system caused by overweight vehicles will help us take care of our highways in the long term.

The main way of reducing the number of overweight vehicles on the road is to increase enforcement efforts to obtain greater compliance with provincial vehicle weight and dimension regulations. The department is making progress towards this objective by developing a measure to monitor the effectiveness of compliance efforts, implementing shipper/carrier weight management legislation, hiring additional compliance officers over the last few years and starting the reconstruction of the vehicle inspection station on Highway 11 northwest of Regina.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in our 2002-03 Performance Plan.

Key Results

- Construct a new vehicle inspection station on Highway 11 northwest of Regina [2002-03 planned result]

  » The functional layout plans for the vehicle inspection station were completed. The building was constructed and weigh scales were installed. The site roadwork has been designed and will be finished in 2003.

- Implement shipper/carrier weight management legislation [2002-03 planned result]

  » The legislation was proclaimed on February 15th, 2002 and the department started preparing educational information related to the legislative changes for circulation to the industry before starting to enforce the legislation.

- Deliver an ongoing educational program under the weight management legislation with the focus on shipper/carrier responsibility [2002-03 planned result]

  » A shipper liability education and enforcement program has been developed and will be implemented in 2003. The educational component aimed at shippers/consignors includes presentations and literature describing the legislation. The enforcement component will follow the educational campaign and will focus on investigations of non-compliance.

» The department conducted three training courses during 2002-03 for the Transportation of Dangerous Goods Designations resulting in 73 federal, provincial and municipal enforcement officers being designated as Provincial Dangerous Goods Inspectors.

» The department continued working with the Saskatchewan Trucking Association to complete a database identifying the various shipper/consignors who use the trucking industry. This data will be used to target educational activities.

- Pursue opportunities to develop and apply new technology like the Automated Truck Monitoring System (ATMS) for increased compliance [2002-03 planned result]

» ATMS units have been installed in 15 Transportation Partnerships Program (TPP) trucks.

» Daily reports are generated to monitor compliance with individual TPP agreement conditions for speed and routes.

Measurement Results

Percentage of trucks overweight on the highway system

- A measurement tool was under development.

» During 2002-03 the department worked on developing a data source to report progress on this measure. This work is complete and the department will report progress in the 2003-04 Annual Report.

Objective 4 - Increased funding from additional sources

To achieve long-term sustainability, additional funding is required to close the gap between transportation system needs and available resources. Saskatchewan recognizes the importance of a National Highway System that provides for efficient inter-provincial and international movement of commodities and supports Canada's economic growth, social development and national unity.

While road transportation has been a provincial responsibility, the province feels that the federal government has not been paying its fair share to fund the National Highway System. Increasing the funding levels from federal government and industry partnership sources will add to achieving long-term transportation system sustainability.

Over the past two years, the department has made significant progress in obtaining funding from non-provincial government sources. The federal government is cost sharing with the province in the Prairie Grain Roads Program (PGRP) and Strategic Highway Infrastructure Program (SHIP). The federal government is also providing funding to increase Commercial Vehicle Safety Alliance inspections through the National Safety Code.

The province negotiated an agreement with the federal government to accelerate the twinning initiative under the new Canada Strategic Infrastructure Fund (CSIF). The agreement was announced on March 5, 2003. The federal government and province will also partner on the Border Infrastructure Fund (BIF). The department's Trucking Partnership Programs continue to generate additional revenue for transportation system investment.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in our 2002-03 Performance Plan.

Key Results

- Complete nine km of road spot improvements through Industry Partnership Agreements at a cost of $1.5 million [2002-03 planned result]

» Highlights of Industry Partnership Agreement projects included completing:

- 10 km of base strengthening under the Highway 102/905 Partnership Agreement.
- Five km of calcium chloride surface stabilization on Highway 102 south of Brabant Lake under the Highway 102/905 Partnership Agreement.
- Two km of spot improvements at the junction of Highway 165 and Highway 914 under the Key Lake Transportation Partnership Agreement.

- Through the Transportation Partnership Fund invest $1.88 million to complete nine safety improvement projects, two shoulder rumble strip projects, four research projects, two Intelligent Transportation System (ITS) projects, one traffic safety initiative and cost share in two major road construction projects [2002-03 planned results]

» The TPF invested $1.69 million to complete: four safety improvement projects, two shoulder rumble strip projects, six research projects, two Intelligent Transportation System (ITS) projects and two traffic safety initiatives. The TPF also contributed to a major road construction project, the twinning of Highway 1 east.

» Two safety improvement projects were graded in 2002 and will be surfaced in 2003. Three other safety improvement projects were started and will be finished in 2003.

» One major road construction project, relocating Highway 45 at Delisle has been deferred pending additional evaluation of the appropriate solution.

- Pursue incremental funding from the federal government through the National Blueprint Process, Northern Accord, Airport Capital Assistance Program, Strategic Infrastructure Fund, border crossing programs, ITS initiatives and transitional funding for the regional transportation system [2002-03 planned results]

» The province negotiated a $65 million commitment from the federal government to accelerate twinning of Highway 1 and Highway 16 under the Canada Strategic Infrastructure Fund (CSIF).

» The department negotiated a $5 million commitment from the federal government to improve access to the North Portal border crossing under the Border Infrastructure Fund (BIF).

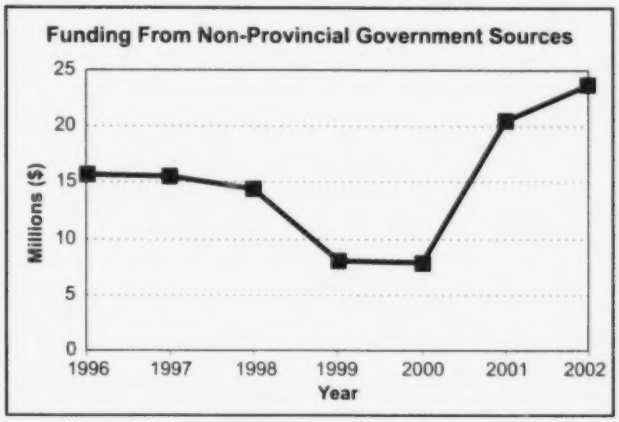
» The department worked with other departments and agencies to identify opportunities for funding under the Northern Development Accord.

- Pursue partnerships with urban municipalities and the federal government for transportation investment in urban centres [2002-03 planned results]

» No progress was made on this key action pending development of new federal infrastructure programs.

Measurement Results

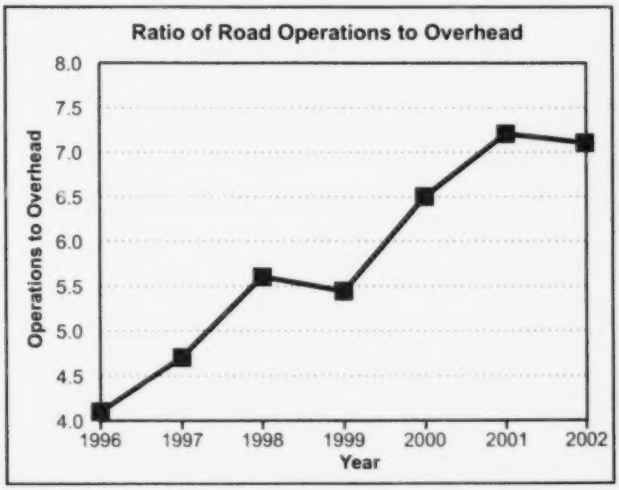
Additional funding from non-provincial government sources



Source: Department of Highways & Transportation, Finance Branch

In 2002-03 the total non-provincial government funding was $23.69 million, a $3.1 million increase over the 2001-02 result of $20.59 million. The increase is primarily related to the net result of reduced federal funding from the Airport Capital Assistance Program offset by new federal funding from the Strategic Highway Infrastructure Program.

Ratio of road operations to overhead.



Source: Department of Highways & Transportation, Finance Branch

In 2002-03 the actual ratio of road operations to overhead was 7.1:1 compared to the 2001-02 value of 7.2:1. While administrative costs were reduced by $1.2 million in 2002-03, the department's operating expenditures were also reduced. This resulted in a small decrease in this measure.

Goal 2 - The Transportation System Strengthens Economic Development and Serves Social Needs

Objective 1 - Reduced cost of moving goods and people by road, rail and air

Efficient transportation systems are needed to provide competitive transportation options for Saskatchewan producers and shippers and to provide adequate mobility for travelers. The provision of an efficient transportation system will contribute to reducing the cost of moving goods and people. The department continues to make progress on this objective by evaluating and responding to federal legislative changes in the transportation sector, monitoring the grain transportation system, working with other jurisdictions on vehicle weight and dimension regulations and increasing the availability of primary weights on the 10 month primary system.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in our 2002-03 Performance Plan.

Key Results

- Respond to the federal government's recommended legislative changes to the *Canada Transportation Act* for road and air infrastructure as well as competitive rail access [2002-03 planned result]

  » The federal government introduced legislative changes to Bill C-26 in *The Canada Transportation Act* in March 2003. The department held consultations with stakeholders to prepare a provincial policy position that would meet the needs of provincial travelers, shippers and transportation providers.

  » The department is evaluating, analyzing and preparing Saskatchewan's position to the Standing Committee on Transportation.

  » The department participated in developing a Provinces/Territory position of a transportation vision through the Policy and Planning Support Committee (PPSC) of the Council of Deputy Ministers Responsible for Highway Safety.

- Continue to monitor grain handling and bulk commodity value chain and communicate results to shippers regarding effectiveness of cost and service improvements implemented under the Grain Monitor Project [2002-03 planned result]

  » The province continued to raise concerns with the federal government monitoring process and meets quarterly with representatives from the company contracted by the federal government to provide independent third-party monitoring of the federal grain handling and transportation system.

  » The department participated in meetings with farm organizations to better understand issues such as grain handling and federal regulations that affect farmers. The department provides guidance in areas that fall within provincial jurisdiction and provides support in areas that are within federal jurisdiction.

- Harmonize security to improve international movement of goods at border crossings [2002-03 planned result]

  » The department is participating in the Transportation Border Working Group established by Transport Canada and the US Federal Highway Administration to cooperatively address border issues and ensure efficient north-south flow of goods.

  » The department is working with the Land Transportation Standards Sub-Committee of NAFTA to enhance the movement of goods at border crossings.

- Develop a policy framework to customize the Trucking Partnership Program to individual industry sectors (mining, forestry, oil and gas, etc.) [2002-03 planned result]

  » Several options focusing on program improvements intended to support rural economic development and reduce administrative costs for both government and industry were developed. Additional analysis is being conducted to assess the financial implications of these options.

- Develop a policy framework for extending primary weights to improve transportation logistics and facilitate partnership agreements on truck route management [2002-03 planned result]

  » Regulations have been changed allowing year round primary weight access on those highways previously designated as 10-month primary weight highways. This will increase transportation efficiency for Saskatchewan carriers and shippers.

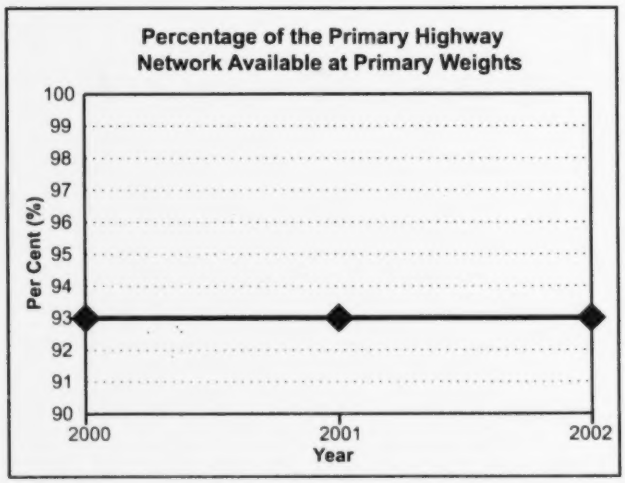
  » A detailed review of the province's weight management regime is underway.

- Participate in the Western Regional Agreement on Interprovincial Movement of Oversize/Overweight Non-divisible Loads [2002-03 planned result]

» A Memorandum of Understanding, between the Ministers of Transportation from BC, Alberta, and Manitoba was signed. This should provide a basis for industry to develop common or standard characteristics of vehicles used for heavy haul across the western provinces.

Measurement Results

Percentage of primary highway network available at primary weights



Source: Department of Highways and Transportation - Highway Network Database, Highway Inventory System, Road Bans & Weight and Dimension Regulations

In 2002-03, 93 per cent of the primary highway network was available at primary weights on an annual basis. There was no change from 2001-02, but changing the 10-month primary weight highways to year round primary weights will increase the primary weight availability in the future.

Objective 2 - Targeted infrastructure investment for economic growth and social utility

Transportation infrastructure investment needs to be targeted to maximize the contribution of available resources in supporting economic growth and social development. Significant progress is being made by accelerating the provincial twinning initiative, focusing investment on corridor development and investing in infrastructure to accommodate increased haul in the provincial forestry industry.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in our 2002-03 Performance Plan.

Key Results

- Continue twinning on Highway 1 and Highway 16 west by completing 24 km of grading and opening 27 km of twinned highway [2002-03 planned result]

  » The department invested $22.4 million on the twinning initiative to complete 23 km of grading on Highway 1 and 16 and open 27 km of additional twinned highway to motorists.

- Continue north-south corridor development by grading 7.5 km of Highway 6 north of the United States border [2002-03 planned result]

  » In partnership with the Centenary Fund, $2.8 million was invested on the continued development of the Highway 6 north-south corridor. The department completed 7.5 km of grading from 13 km north of the United States border to 2 km south of Minton and surfaced 11 km from Minton to 11 km north.

- Improve 26 km of TMS highways, 15 km of gravel highways and strengthen/replace 5 bridges to accommodate increased truck activity from the provincial forestry expansion initiative [2002-03 planned result]

  » The department invested $4.47 million to improve 13 km of TMS highways, 15 km of gravel highways and strengthen/replace 4 bridges. A wet fall and early winter slowed contractor progress limiting the length of TMS improvements completed in 2002. The remaining work will be completed in 2003-04.

- Complete two projects under the federal-provincial Strategic Highway Infrastructure Program (SHIP) [2002-03 planned result]

  » The following SHIP projects were completed:

  - Twinning 3 km of Highway 16 through Lashburn; and
  - Grading and surfacing the connecting roads north and south of the new North Saskatchewan River crossing at the Battlefords as well as twinning 3.5 km of Highway 16 west of the bridge.

- Continue upgrading the designated primary weight corridors to a structural paved network by completing 11.5 km of TMS improvements on Highway 13 between Weyburn and the Manitoba border [2002-03 planned result]

  » Highway 13 between Arcola and Kisbey was upgraded to a structural pavement at a cost of $2.3 million. The Highway 13 corridor between the Manitoba border and Weyburn is now a structural pavement.

- Complete construction of the Battleford bridge and 3.5 km of twinned Highway 16 west of the new bridge [2002-03 planned result]

  » The department opened the second Battlefords bridge, its associated roadways and 3.5 km of new twinned highway west of the bridge at a cost of $7.3 million. Lighting, an off ramp and final paving will be completed in 2003-04.

- Continue partnering with urban municipalities on functional planning and design initiatives to address traffic operation and capacity issues on provincial highways in urban centres [2002-03 planned result]

  » In Regina, the South East Bypass Study is 40% complete and expected to be finished in 2003.

  » In Regina, the detailed design for improvements to Victoria Avenue from Ring Road to Prince of Wales Drive is 50% complete and expected to be finished in 2003.

  » In Moose Jaw, the functional interchange design for the junction of Highway 1 and 9th Ave. N.W. is 70 per cent complete and expected to be finished in 2003.

  » The Saskatoon Long Term Transportation Planning Study was completed in 2001 and work continued on phase two of the long-term transportation planning process in the Saskatoon area. A partnership was negotiated with the City of Saskatoon to undertake detailed functional planning for an external route around Saskatoon.

  » The department partnered with Prince Albert to update a study on the costs and scheduling of a possible second bridge over the North Saskatchewan River in Prince Albert.

- With other jurisdictions and Environment Canada, initiate a mitigation strategy for salt usage in response to Environment Canada's designation of salt as a toxic substance [2002-03 planned result]

  » The department participated in a national multi-stakeholder working group on road salts for a second year. This provided a forum for interested stakeholders to discuss and provide strategic advice on the effective management of road salts to ensure the environment is protected while road safety is maintained.

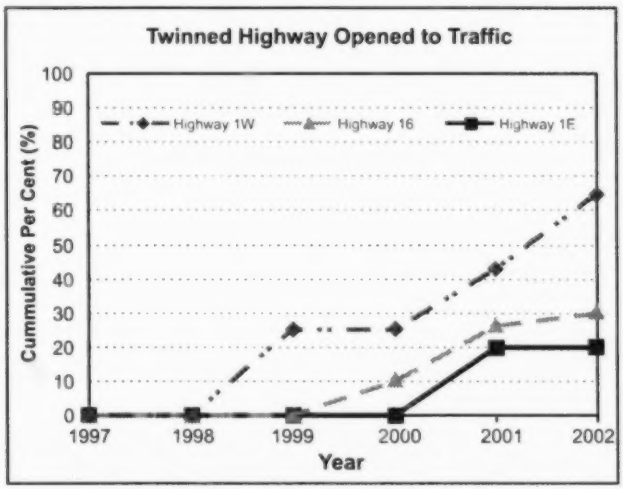
  » The department continued to participate in the Road Salt Management Working Group under the Transportation Association of Canada (TAC) to mitigate the use of road salt.

  » The department continued to minimize environmental impacts of road salt by:

  - Investigating new technologies related to minimizing and better managing salt usage.
  - Taking steps to reduce salt contamination by building improved salt storage facilities at four locations.
  - Starting a Provincial Road Salt Management Plan. It is 50 per cent finished and should be completed in 2003.

Measurement Results

Cumulative percentage of twinned highway opened to traffic.



Source: Department of Highways & Transportation - Operational Planning and Business Support Branch

At the end of 2002-03 the cumulative percentage of twinned highway open to traffic was:

- Highway 1 east - 20%;
- Highway 1 west - 65%; and
- Highway 16 west - 30%.

There has been no change on Highway 1 east because only grading work was completed in 2002-03. Highway 1 west increased by 22 per cent after 24 km of twinned highway from 3 km east to 20 km west of Junction Highway 21 was opened. Highway 16 increased by three per cent as three km of twinned highway through Lashburn was finished.

Objective 3 - Improved Connections in the North

Economic growth in the tourism, forestry and mining industries requires transportation investments. Opportunities exist to meet these demands and improve the mobility of northern residents. The department is making progress towards meeting this objective as northern community access roads are improved and the capacity of northern residents to deliver transportation services is enhanced.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in our 2002-03 Performance Plan.

Key Results

- Upgrade 33 km of community access roads serving four communities in northern Saskatchewan [2002-03 planned result]
  - » Invested $31.8 million to operate, preserve and improve highways and airports in Northern Saskatchewan.
  - » The department upgraded 23 km of community access road which services four northern communities at a cost of $2.62 million.
  - » Reconstructing 18 km of Highway 969 between the Junction Highway 2 and Junction Highway 926 was delayed by the environmental approval process. This project is scheduled for 2003-04.
- As part of the enhanced forestry initiative complete 15 km of TMS and 15 km of gravel improvements in northern Saskatchewan [2002-03 planned result]
  - » Through the enhanced forestry initiative, the department invested $3.2 million to complete 13 km of TMS highway improvements and 15 km of gravel road improvements.
  - » Wet weather delayed contractor progress reducing the length of TMS highway improvements completed in 2002-03.
- Continue to expand the minimum northern employment requirements for department construction projects in northern Saskatchewan [2002-03 planned result]
  - » Contracts in northern Saskatchewan continue to include northern employment clauses and the department monitors the level of employment for northern residents on northern construction contracts.
- Finalize the Infrastructure component of the Canada-Saskatchewan Forest Action Plan [2002-03 planned result]
  - » The department partnered with Western Economic Diversification and the Saskatchewan Forest Center to commission a consultant to assess the demands for new road infrastructure as a result of the forestry expansion initiative. The final report has been received.
- Continue to develop and implement the transportation components of the Northern Strategy related to economic and social development [2002-03 planned result]
  - » The department participated on several committees charged with leading and implementing the Northern Strategy.
- Pursue funding for northern highway infrastructure projects under the Canada-Saskatchewan Northern Development Accord [2002-03 planned result]
  - » The Canada-Saskatchewan Northern Development Accord was signed in the fall of 2002. The department has developed various funding scenarios for future transportation projects that could be considered under the Northern Development Accord.
  - » One of the first projects approved under the Northern Development Accord was developing a joint Comprehensive Transportation Plan for the North Northeast and Northwest Transportation Planning Committees.
  - » The department will work with the Northern Area Transportation Planning Committees to propose transportation improvement projects under the Northern Development Accord.
- Continue to partner/foster participation of northern groups in the delivery of transportation programs and services [2002-03 planned result]
  - » Contracts were negotiated with:
    - Athabasca Basin Development Corporation for maintenance of the Athabasca Seasonal Roads,
    - Hatchet Lake Band Economic Development Corporation for the operation of the Wollaston Barge, Airport and seasonal roads; and
    - Buffalo River Development Corporation for improvements to the Dillon Access Road.
  - » The department has made approximately 109 contracts and agreements with northern contractors/ communities valued at $2.8 million

Measurement Results

A measurement tool was under development.

Goal 3 - Safe Movement of People and Goods

Objective 1 - Reduced collisions on the road

Safe movement of people and goods is a fundamental expectation of transportation system users. It is also a continual focus of the department in the design, construction and maintenance of the transportation system. Through this focus on safety, the department strives to contribute to reducing the number and severity of collisions on the road. Efforts over the past two years have resulted in maintaining the same percentage of collisions involving an injury or fatality. The department is making progress on this objective by completing infrastructure safety improvements, improving signage and increasing the awareness of safety in work zones.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in our 2002-03 Performance Plan.

Key Results

- Complete four major safety improvement projects [2002-03 planned result]
  - » The department completed three major safety improvement projects:
    - Widened 10 km of Highway 2 from the junction of Highway 27 to 4 km north and from 5 km south to 1 km north of Cudworth;
    - Widened 11 km of Highway 23 from Bjorkdale to 5 km south of Crooked River;
    - Widened 8 km of Highway 44 from 3 km west of Plato to 10 km east of Eston.
  - » The intersection relocation project at the Junction Highway 45 and Highway 7 at Delisle has been deferred until Transport Canada confirms the appropriate remedial work.
- Complete 16 safety improvement projects started in 2001-02 and complete 15 new minor safety improvement projects [2002-03 planned result]
  - » 34 safety improvement projects were completed and 10 other projects are in progress.
- Complete eight safety improvement projects started in 2001-02 under the Transportation Partnership Fund (TPF) and complete three new safety improvement projects under the TPF [2002-03 planned result]
  - » Through the TPF, the department completed four safety improvement projects, two projects were graded and will be surfaced in 2003, three projects were started and will be finished in 2003, and two safety shoulder rumble strip projects were completed.
- Continue communications plan to increase the awareness of safety in work zones and emergency vehicles [2002-03 planned result]
  - » In December 2002, the department started its first Orange Zone Challenge contest for provincial high school students.
  - » The department continues presenting safety to the public through the use of a Safety Booth at community shows. The Safety Booth presents information on the hazards in the Orange Zone and the Snow Zone. The booth delivers proactive messages that help the public understand how to interact safely with highway crews and equipment.
- Utilize federal funding through the National Safety Code to improve carrier safety [2002-03 planned results]
  - » Transport Compliance Branch received federal funding from the National Safety Code and continued participating in the Commercial Vehicle Safety Alliance (CVSA) inspection program, which supports activities to improve carrier safety.
  - » In 2002-03, 10,933 vehicles and drivers were inspected under the CVSA inspection program, which ensures vehicles are mechanical fit and drivers adhere to transport driver laws. The number of CVSA inspections exceeded the 7,500 target outlined in the National Safety Code agreement by 3,433.
- Complete safety audits (in-service safety reviews) on 10 rural highway intersections [2002-03 planned result]
  - » 46 in-service safety reviews were completed in rural areas.
- Develop an action plan for a provincial rest stop strategy in partnership with municipal and private partners [2002-03 planned result]
  - » A study of provincial highway rest stops was completed and a policy for rest stops on the National Highway System was developed. Eight existing rest stops were identified, five operated by the department and three operated under partnership with local communities.
  - » The department has completed negotiations with communities and established another six rest stops on the primary system. Negotiations and planning are in progress to establish six more rest stops in 2003.

- Complete reflectorizing railway crossbucks on rail crossings under provincial jurisdiction [2002-03 planned result]

  » Reflective material was applied to the backs of all existing crossing signs on rail lines regulated by the province.

- Provide an acceptable level of safety in operating the transportation system by continuing to invest in improved signage [2002-03 planned result]

  » A sign inventory complete with condition ratings was completed.

  » More than 7,900 signs were repaired and over 1,200 new signs were installed.

- Seek and implement safety improvements through industry partnerships [2002-03 planned result]

  » The department has implemented 11 safety improvements through partnerships with communities and industry. Partnerships included, Weyerhaeuser Canada, Ltd., the communities of Wadena, Kindersley, Unity, Maymont Beach and Marshall.

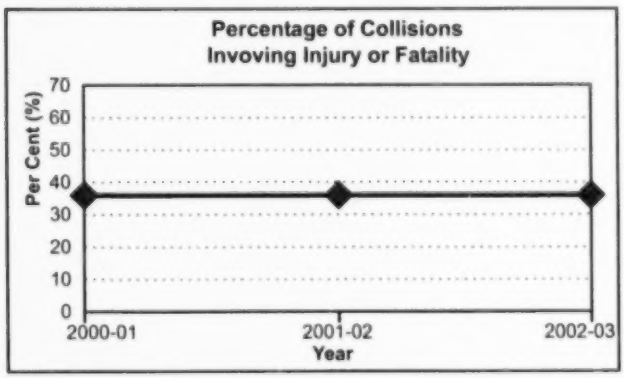
  » 10 other safety improvements are in progress through partnerships with Transport Canada, railway companies and other communities.

  » To reduce wildlife collisions an experimental deer warning system was installed near Harris in partnership with IRD and SGI. The effectiveness of this new technology is being monitored.

Measurement Results

Percentage of collisions involving an injury or fatality

In 2002-03, 37 per cent of collisions on the provincial highway system involved an injury or fatality. There has been no statistical change from the 2001-02 actual level.



Source: SGI, TAIS data and Department of Highways & Transportation - Operational Planning and Business Support Branch

Objective 2 - Increased workplace safety

The safety of employees is of critical importance to the department. Through various policies and programs, the department strives to provide a work environment that is free from harassment and discrimination, meets the physical needs of employees, provides a sense of safety and security and promotes a healthy attitude. Although the number of lost time and medical aid injuries increased, the department has implemented many new policies and procedures to improve and promote worker safety. Safe Operating Procedures have been developed and focused safety training is being provided.

The key actions originally presented in our 2002-03 plan, followed by our actual progress towards the key action are shown below under Key Results. Results have been included for all key actions and performance measures that were published in our 2002-03 Performance Plan.

Key Results

- Continue improving and delivering employee safety training programs, including enhanced training in equipment operation, increased focus on Occupational Health & Safety awareness, supervisory responsibility training and dissemination of the department's documented Safe Operating Practices to all department staff [2002-03 planned result]

  » Comprehensive Safe Operating Procedures (SOP) manuals were developed for all field staff to improve levels of work place safety. Reviews of the comprehensive SOP are underway to improve content.

  » Safety Coordinators continued to review and improve training programs that are delivered to staff on an ongoing basis. Development of a Safety and the Supervisor training package will start in spring 2003. Safety Coordinators continued their involvement in summer student orientation and training.

- Develop and implement employee awareness training sessions regarding Safe Operating Procedures (SOP) [2002-03 planned results]

  » SOP Working Groups met to review the effectiveness of the SOP. Suggestions and concerns identified by staff were considered and incorporated into the procedures. The revised SOP will be incorporated into training packages for delivery in 2003.

  » Additional safety training programs have been identified. They will be developed and delivered in 2003.

- Implement and extend use of new safety devices (e.g. enhanced lighting on graders and other equipment, use of message boards, work apparel) in the department [2002-03 planned result]

  » New high visibility safety vests were introduced for the 2002 construction season. Breathable safety vests that meet the ANSI/SEA 107-1999 standards have been approved for the 2003 construction season. They are much cooler when working in hot weather, providing added comfort to the wearer and greater visibility to the motoring public.

  » The department's High-Visibility Apparel policy was revised to be consistent with the newly developed CSA Z96-02 standard for High-Visibility Apparel.

  » The department continued to explore other safety devices such as a radar message board, which shows drivers how fast they are driving as they reach an Orange Zone.

  » Three air quality monitors were aquired to protect employees working in confined spaces with poor air circulation and areas where air quality is a safety concern.

- Improve occupational health and safety on contracted work [2002-03 planned result]

  » The department continued implementing a requirement for a Certificate of Recognition (COR) on small contracts tendered by the department. COR is issued by a recognized safety association and acknowledges that a company has a safety program in place. This resulted in a large number of small contractors obtaining their COR.

  » Occupational Health and Safety issues have been incorporated into the agenda of all contract pre-construction meetings.

  » Work site inspections and sign audits have continued.

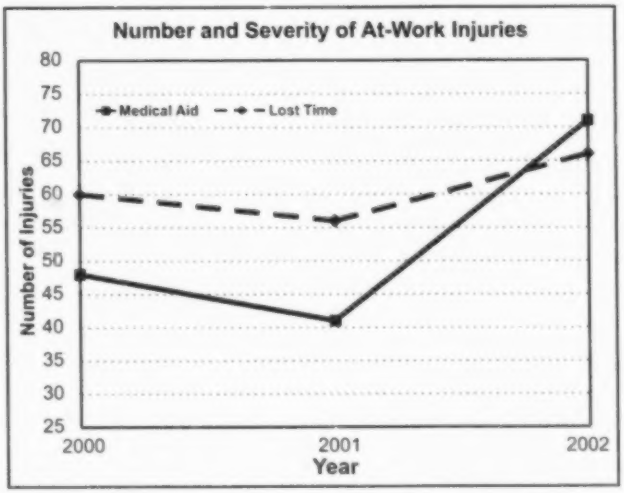
- Create partnerships with stakeholders and other agencies to promote safe driving through work zones [2002-03 planned results]

  » The department continues to work with the Saskatchewan Safety Council in providing work zone traffic safety audits of major construction projects. The Road Builders and Heavy Construction Association of Saskatchewan fully endorse this program and 30 audits were performed.

  » The department designed, created and developed an internal Occupational Health and Safety website devoted to workplace safety (including safe driving through work zones).

Measurement Results

Number and severity of at work injuries (medical aid and lost time).



Source: Department of Highways & Transportation - Human Resource Branch

In 2002-03 the number of workplace accidents were:

- Medical aid - 70
- Lost time - 66
- Fatality - 1

The number of medical aid accidents increased from 41 to 70 and lost time accidents increased from 56 to 66. There was also one fatality. The department has instituted better OH&S policies, which has increased awareness among staff. This has contributed to an increase in reported medical aid accidents. As well, the department has an aging workforce, which contributes to an increase in the number of reported back and muscle strains/injuries.

2002-03 Financial Results

Program	2002-03 Budget * ($ X 1,000)	2002-03 Actual ($ X 1,000)	Variance ($ X 1,000)	
Administration	**4,433**	**4,402**	**(31)**	1
Accommodation and Central Services	**9,290**	**9,327**	**37**	
Preservation of Transportation System	**132,937**	**135,278**	**2,341**	
Surface Preservation	117,883	119,599	1,716	2
Regional Services	6,554	6,421	(133)	1
Strategic Rural Roads Partnership Program	6,500	7,060	560	3
Revolving Fund - Net Financing Requirement	2,000	2,198	198	
Operation of Transportation System	**59,190**	**61,191**	**2,001**	
Winter Maintenance	18,542	20,466	1,924	4
Road Safety and Traffic Guidance	15,754	15,241	(513)	5
Operational Services	17,815	17,385	(430)	6
Transport Compliance	4,468	4,454	(14)	
Ferry Services	2,611	3,645	1,034	7
Construction of Transportation System	**85,319**	**80,948**	**(4,371)**	
Highways and Bridges	79,868	75,783	(4,085)	8
Engineering Services	5,451	5,165	(286)	1
Transportation Policy	**1,967**	**1,898**	**(69)**	1
Airports	**1,369**	**1,448**	**79**	
Maintenance and Operations	1,369	1,394	25	
Capital	--	54	54	
Total	**294,505**	**294,492**	**(13)**	

* Includes $1.605 million of special warrant funding.

Explanations for major variances:

1. Lower than planned salary expenditures.
2. Reduced crew activity due to wet fall and early winter offset by increased winter crushing and additional bridge repairs.
3. Additional partnership projects.
4. Increased cost for winter snow and ice control due to April 2002 snow storms.
5. Additional brush clearing and increased sign replacement offset by reduced right-of-way maintenance and drainage costs.
6. Reduced gravel pit acquisition.
7. Additional costs for ferry repairs, Riverhurst Ferry upgrades and compliance with federal regulation.
8. Carry-over of various projects to 2003-04 due to wet fall and early winter partially offset by increased winter gravel crushing and haul for 2003-04 projects.

Our Plan for 2003-04 and Beyond

Overview of Plan for 2003-04 and Beyond

The purpose of the annual report is not only to look back at the year past, but also to look forward - by identifying the challenges and opportunities ahead and how they will be addressed. This section of the report lays out a plan for the future. It identifies the outcomes the department is working towards to achieve its long-term vision of transforming Saskatchewan's transportation systems to meet the social and economic opportunities of the 21st century.

This is the second performance plan publicly released by the Department of Highways and Transportation. It reflects the strategic decisions to guide the future growth and development of Saskatchewan's transportation systems and builds on the plan released in August 2002. The performance plan will continue to evolve over time as the strategic planning, performance management and public reporting processes mature and stakeholder feedback is incorporated.

The goals and objectives identified in the plan are multi-year in nature. Over time the department will work towards achieving its objectives in support of meeting broader long-term goals. For each objective, a series of key actions for the 2003-04 fiscal year has been developed to outline how progress will be made in meeting the objective. In addition, a set of performance measures has been developed that will be used to gauge progress in achieving the objectives.

For 2003-04, the department enters the final year of the province's three-year enhanced investment strategy. The province will meet the three-year $900 million transportation investment commitment. The department will continue to improve the sustainability of Saskatchewan's transportation system, further enabling the safe movement of people and goods as it supports social and economic development. We will continue to develop active and successful partnerships with a variety of stakeholders to create strategies for success. Safety and innovation remain key priorities for the department and targeted infrastructure investments and policy responses will ensure that transportation remains a solid foundation for economic and social growth.

The department believes that this plan continues to provide the people of Saskatchewan with a clear direction for the transportation system of the future and enables the department to demonstrate the progress being made in improving the transportation system.

We cannot deliver on the outcomes identified in this plan alone. Our key partners shaping the transportation system of the future include:

- Road Builders & Heavy Construction Association of Saskatchewan;
- Saskatchewan Association of Rural Municipalities (SARM);
- Saskatchewan Urban Municipalities Association (SUMA);
- Area Transportation Planning Committees (ATPC);
- Saskatchewan Trucking Association;
- Consulting Engineers of Saskatchewan; and
- Canadian Automobile Association (CAA).

Plan at a Glance

Following is a summary of the department's performance plan for 2003-04 and beyond. The goals and objectives articulate the outcomes the department is pursuing, in support of its vision. The performance measures are key tools used to gauge progress towards achieving the objectives.

Our Vision

Transforming Saskatchewan's transportation systems to meet the social and economic opportunities of the 21st century

Goal 1 - A Sustainable Transportation Infrastructure

Objective 1 - Preserved principal highway network to meet the future economic needs of the province

- Per cent of the principal highway network in "good" condition
- Amount of principal pavements beyond their service life

Objective 2 - Transformed regional transportation network to meet the future needs of rural Saskatchewan

- Per cent of paved highways on the regional network in "good" condition
- Per cent of thin membrane surface highways on the regional network in "good" condition
- Per cent of gravel highways on the regional network in "good" condition

Objective 3 - Reduced damage on the highway system caused by over weight vehicles

- Per cent of overweight trucks on the highway system

Objective 4 - Increased funding from additional sources

- Additional funding from non-provincial government sources
- Ratio of road operations to overhead

Goal 2 - The Transportation System Strengthens Economic Development and Serves Social Needs

Objective 1 - Reduced cost of moving goods and people by road, rail and air

- Per cent of the principal highway network available at primary weights on an annual basis
- Value of economic development generated by the department's trucking programs [new]

Objective 2 - Targeted infrastructure investment for economic growth and social utility

- Cumulative per cent of twinned highway opened to traffic

Objective 3 - Improved connections in the North

- Cumulative per cent of improved northern community access roads [new]

Goal 3 - Safe Movement of People and Goods

Objective 1 - Reduced collisions on the road

- Per cent of collisions involving an injury or fatality
- Ratio of partnership trucking fleet collision rate compared to Canadian commercial trucking fleet collision rate [new]
- Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service [new]
- Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year [new]
- Per cent of provincial railway operators with approved safety management plans [new]

Objective 2 - Increased workplace safety

- Number and severity of at-work injuries

Our Multi-Year Commitments

Over the last several years, the province has made several commitments to transportation. The following commitments provide the financial framework and help focus the department's strategic direction.

- Invest $2.5 billion over 10 years in transportation infrastructure (Spring 1997).
- Invest $1 billion on highways and transportation over 4 years (Fall 1999).
- Invest an additional $150 million on highways and transportation over three years (Fall 2000).
- A three-year, $900 million investment to improve transportation infrastructure (March 2001).
- Upgrade 800 km of TMS to pavements (March 2001).
- Twinning National Highways:
  - » Highway 1 west will be twinned in 2003 - one year ahead of schedule.
  - » Highway 1 east will be twinned in 2007 - five years ahead of schedule.
  - » Highway 16 between North Battleford and Lloydminster will be twinned in 2007 - three years ahead of schedule.

In addition, the following multi-year committments were included in the 2003-04 budget summary:

- In 2003-04, to meet the demands of a growing economy, over 750 km of provincial highways will be improved including:
  - » Reconstruct 11 km of Highway 55, 15 km of Highway 26 and surface 34 km of Highway 155 to accommodate increased haul in the forestry industry;
  - » Repair 70 bridges and replace over 25 bridges or structures on the provincial highway system;
  - » Resurface approximately 275 km of the principal highway system and 110 km of the regional network; and
  - » Meet our March 2001 commitment to upgrade 800 km of TMS roads over three years by upgrading 245 km of Thin Membrane Surface (TMS) highways to a paved standard.
- Invest approximately $90 million over the next three years to upgrade 450 kilometres of rural highways to a paved standard through the Prairie Grain Roads Program. In 2003-04, the department will upgrade 150 km to a paved standard. Over the next three years, upgrades will occur on strategic rural corridors to support movement of commodities in the agriculture oil and gas industries.
  - » In southeast Saskatchewan, these include sections of Highway 8 and 48;
  - » In southwest Saskatchewan, these include sections of Highway 13 and 37;
  - » In northwest Saskatchewan these include sections of Highways 3 and 26; and
  - » In west central Saskatchewan these include sections of Highways 21, 31, 40 and 45.
- Over the next three years, continue rebuilding sections of northern highways to support increased haul in the forestry industry. These include sections of Highway 155 south of Beauval and Highway 55 northwest of Meadow Lake. In 2003-04, the department will rebuild 11 km of Highway 55 and surface 34 km of Highway 155.
- Invest about $63 million over the next three years to preserve the 7 000 km TMS highway network. In 2003-04, approximately $23.0 million will be invested on TMS preservation.
- Invest approximately $220 million over the next three years to preserve the 13 400 km of paved highway network and rehabilitate more than 1 100 km of paved highways. In 2003-04, approximately $78 million will be invested and 385 km will be resurfaced.

2003-04 Budget Overview

In 2003-04, the province will invest $296.2 million on the provincial transportation system.

Department funding supports the overall operation, preservation and construction of the transportation system. Investment is focused on priorities like accelerated twinning of the National Highway System, upgrading pavements to a shorter rehabilitation cycle and rebuilding rural TMS highways. The distribution of department spending by program area is shown below:

2003-04 budget (in thousands of dollars)

Administration	$4,433
Accommodation and Central Services	$8,627
Preservation of the Transportation System	$135,683
Operation of the Transportation System	$59,273
Construction of the Transportation System	$84,777
Transportation Policy	$1,967
Airports	$1,432
TOTAL	$296,192

Trends and Issues

With three per cent of Canada's population and 20 per cent of Canada's roads, Saskatchewan has more than twice as many roads per capita as any other province. This large number of roads, and a relatively small population, combined with federal policy changes that transferred an enormous amount of freight onto the roads from the rail system, has created barriers to our ability to sustain the provincial transportation system over the long term. The following are some of the numerous challenges facing Saskatchewan transportation. The department's performance plan directly relates to addressing the issues and trends below.

Branch Line Abandonment

Since 1974, approximately 4 000 km of branch lines have been abandoned. This is a reduction of almost 40 per cent. Today there are about 4 600 km of branch lines, with abandonment pressure expected to continue for the next five to ten years.

Elevator Consolidation

Since the mid-1980s, the number of grain elevator operating units has been reduced by approximately 76 per cent. Today there are fewer than 210 grain elevators and this amount is expected to reduce further as the industry continues consolidating.

Oil Industry Expansion

Expansion of the oil industry is good economic news. However the added traffic adversely affects the condition of many roads, particularly in the heavy crude oil areas.

Value-Added Agricultural Production and Diversification

A large portion of the grain haul now moves from elevator to elevator and elevator to processing plants. This change in traffic patterns creates more damage to more roads due to increased truck traffic on the highway system.

A Diversified Economy

Economic diversification in mining and forestry north of Prince Albert often occurs where the highway network is not capable of carrying the additional truck traffic.

Increase in North-South Trade

Since 1993, Saskatchewan exports to Mexico have increased on average 10 per cent annually, growing from $113 million in 1993 to $224 million in 2002. Exports to the US have grown similarly, increasing on average 9 per cent annually over the same period, growing from $3.406 billion in 1993 to $7.008 billion in 2002. The increased north-south trade means there is significant pressure on the province's infrastructure to promote a seamless link with NAFTA trading partners and harmonize regulations and weights to facilitate the movement of people and goods across international jurisdictions.

Shift to Trucking From Rail

By 2000, the tonnage moved to the road system from rail had increased by eight times since 1984 and is expected to increase by another 50 per cent by 2005.

Sustainability of Infrastructure

Within the context of a narrow tax base, the effective management of Saskatchewan's infrastructure, including transportation, is critical to support continued economic development and growth.

Trade Routes and Corridors

Given the growing significance of north-south trade to Saskatchewan, ensuring access to the National Highway System, developing Saskatchewan's key commercial routes and improving trade corridor links are becoming the focus of Saskatchewan's transportation investment policy.

New Transportation Requirements

Saskatchewan's economy is diversifying away from agricultural production and into processing, exporting minerals, oil and gas production, forestry and tourism. This is redefining Saskatchewan's transportation requirements. Transportation requirements for agriculture are becoming more specialized and complex as the need for identity preservation, origin-to-destination tracking and small shipments for niche markets grows.

Multimodal Capacity

Enhancing multi-modal capacity, efficiency, and customer service will be increasingly important to the diversification of Saskatchewan's economy including the agriculture sector.

Harmonization and Standardization

Harmonization and standardization of Saskatchewan's weight and dimension regulations, enforcement protocols, safety and security requirements and fees is increasingly important in the continental transportation context where competitive advantage, market access and international security are closely linked priorities.

Safety

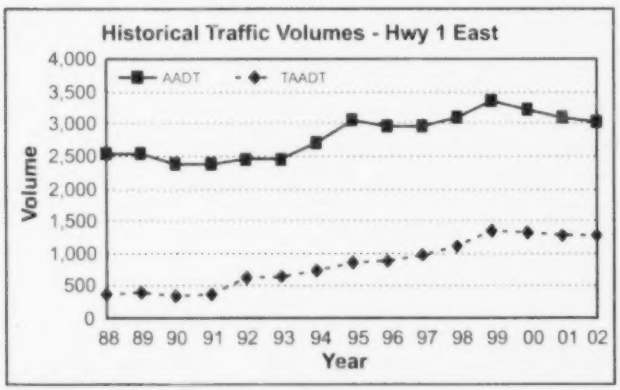
Meeting Saskatchewan's road safety goals will continue to be a challenge given the combination of external factors like aging drivers, distracting in-vehicle technology and impaired driving.

Skills Shortage

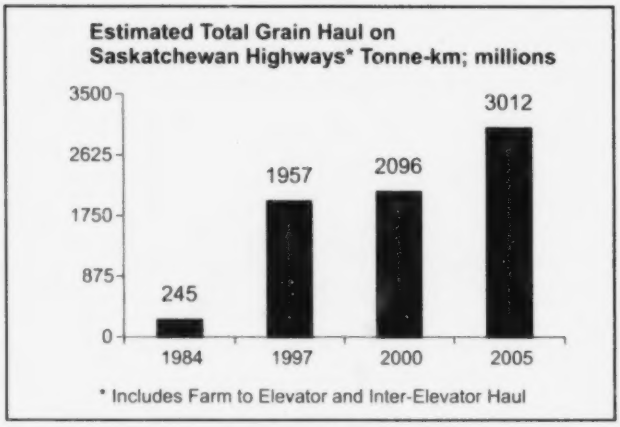
Labour and skill shortages in Saskatchewan's transportation sectors are likely to broaden and intensify as the workforce ages.

Increasing Truck Traffic

Truck traffic continues to increase on the highway system in response to some of the trends highlighted above. As an example, the number of trucks on the two lane section of Highway 1 east increased by 230 per cent between 1988 and 2002. Increasing truck traffic is placing greater demands on the transportation system as more truck loading accelerates the consumption of infrastructure assets. Branch line abandonment and elevator consolidation causes increases in grain transportation by truck. The increase in truck haul causes major damage to rural highways not designed to carry heavy truck traffic. A 1999 study showed that the average farm to elevator haul distance would increase from 15 km in 1984 to 53 km by 2005, an increase of 250 per cent.



(AADT - Average Annual Daily Traffic; TAADT - Truck Average Annual Daily Traffic)



Source: Parallel Process on Roads
Saskatchewan Road Impact Analysis, October 1999

Changes From 2002-03 Performance Plan

Overall the 2003-04 Performance Plan is very consistent with the 2002-03 Performance Plan as only minor changes have been made.

In order to avoid confusion with the province's primary weight system, the "primary" highway network has been renamed to the "principal" highway network. This new designation resulted in wording changes to the objectives and performance measures that previously referenced the primary highway network. For example, the objective for preservation of the primary highway network changed from "...preserved primary highway network..." to "...preserved principal highway network...". This change has been applied to all performance measures and objectives that referenced the primary highway network.

As the performance plan continues to evolve new measures that will provide a more balanced means for readers to assess performance results will be added. For 2003-04 the following performance measures have been added to the performance plan:

- Value of economic development generated by the department's trucking programs;
- Cumulative per cent of improved northern community access roads;
- Ratio of partnership trucking fleet collision rate compared to Canadian commercial trucking fleet collision rate;
- Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service;
- Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year; and
- Per cent of provincial railway operators with approved safety management plans.

Where We are Headed, What We Intend to Do & How We Will Measure Progress

This section contains the detailed information of the 2003-04 Performance Plan. Under each goal a number of objectives have been established that support progress towards the broader goal statement. For each objective, a set of key actions that will be completed in 2003-04 has been identified. They are the means for making progress on the objectives. To assess whether key actions support the objective, a set of performance measures has been established for each objective to gauge progress towards meeting the objective.

Goal 1 - A Sustainable Transportation Infrastructure

Objective 1 - Preserved principal highway network to meet the future economic needs of the province	**Key Actions for 2003-04**
Fundamental to a sustainable transportation infrastructure is the recognition of a changing Saskatchewan economy and landscape. Rural depopulation, grain elevator closures, branch line abandonment and increased truck haul are affecting the way the transportation system is being used and will be used. Ensuring that we can adequately preserve and improve the primary highway network to handle anticipated traffic levels will allow the provincial transportation system meet future economic needs.	• Contract for the completion of resurfacing on 275 km of the principal highway system. • Repair 15 bridges and replace/strengthen 2 bridges or drainage structures. • Complete the definition of the principal highway network. • Continue to develop and implement improved quality assurance processes and standards for construction to improve the final quality of highway construction projects.

What are we measuring?	**Where are we starting from?**
Per cent of the principal highway network in "good" condition To determine if a pavement is in "good" condition, the department uses a combined measurement of the road's rutting and ride. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI). To evaluate rutting, a device that continually measures rut depth is used. The measurements are analyzed using the processes and definitions in the department's Asset Management System. A road must have good rutting and good/fair ride to qualify as being in good condition. The road user would experience a smooth, comfortable ride with minimal ponded water in the wheel paths.	Principal highway network: 78.6 per cent [2002-03]
Amount of principal pavements beyond their service life Based on their original engineering standards and a regular maintenance program, pavements have a certain useful life expectancy - their service life. Decreasing the amount of principal pavements beyond their service life will demonstrate progress in reducing the risk of pavement failure on the principal highway system. The length of each road segment that is beyond its service life is measured in kilometres and then multiplied by the number of years that it is beyond its service life, to provide a measurement in km-years. This measure provides an overall picture of the extent to which the service life is being exceeded on the principal system. It is important to note that the decision to resurface a highway is driven by surface condition not pavement age. In an ideal world there would be no pavements beyond their service life. However, prudent infrastructure management would dictate that there should always be some pavements beyond their service life if environmental, traffic and material characteristics allow a pavement to perform better than expected. Factors like contractor progress, fluctuating input costs and construction season length are outside of the department's control but influence the results of these measures.	Principal pavements: 19 000 km-years [2002-03]

Objective 2 - Transformed regional transportation network to meet the future needs of rural Saskatchewan

The regional transportation network provides local access and collects traffic for the principal network. Changing traffic patterns caused by such trends as rural depopulation, grain elevator closures, branch line abandonment and increased truck haul are affecting the way the regional transportation system is being used now and will be used.

To be sustainable in the long-term, the regional network needs to be transformed to reflect a balance between road standards in the network, maintaining the roads in good condition and available funding levels.

Key Actions for 2003-04

- Contract for the completion of resurfacing on 110 km of the regional paved network.
- Address safety and regulation of provincial rail lines by implementing regulations and operating guidelines for *The Railway Act*.
- Repair 55 bridges and replace/strengthen 25 bridges or drainage structures.
- Define the regional transportation system.
- Through PGRP and other department initiatives, upgrade 245 km of TMS to a paved standard.
- Reconstruct 100 km of the 245 km of TMS highways being upgraded using emerging road strengthening technology for improving road life and minimizing construction costs.
- Ensure that the department has adequate and economical aggregate resources on a local, regional and provincial level by acquiring five aggregate sources and two aggregate stockpile sites.
- Implement a revised bridge inspection program.
- Deliver 21 initiatives with 42 different partners to manage traffic on over 500 km of low volume highways.
- Implement the Rural Road Classification System.

What are we measuring?

Percentage of regional highway network in "good" condition by surface type: Pavement, Thin Membrane Surface (TMS) and Gravel.

The regional transportation network is made up of pavements, TMS and gravel roads. The methodology to determine the road quality differs depending on the type of surface:

Pavements: To determine if a pavement is in "good" condition, the department uses a combined measurement of the road's rutting and ride. To measure ride quality, a device is used that generates a measurement of smoothness based on the International Roughness Index (IRI). To evaluate rutting, a device that continuously measures rut depth is used. The measurements are analyzed using the processes and definitions of the department's Asset Management System. A road must have both good rutting and good/fair ride to qualify as being in good condition. The road user would experience a smooth, comfortable ride with minimal ponded water in the wheel paths.

Where are we starting from?

Regional pavements: 73.2 per cent [2002-03]

Thin Membrane Surface: To determine if a TMS is in "good" condition, the department uses a measure of the road's ride. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI).

Gravel: The department's Asset Management System condition ratings for stability (strength of road bed) and protruding rock (amount of large rocks protruding from the roadbed) are used to measure "good". The Asset Management System definitions for "good" in each of these field measurements is used. In order to be a "good" gravel road it must have a "good" rating in both measurements. The road user would drive on a hard gravel road surface with few rocks protruding from the roadbed.

Factors like contractor progress, fluctuating input costs and the length of the construction season are outside of the department's control but influence the results of this measure.

Regional TMS:	35 per cent [2002-03].
Regional gravel:	53 per cent [2002-03].

Objective 3 - Reduced damage on the highway system caused by over weight vehicles

The combination of grain elevator closures, rail line abandonment and increased trade with the United States continues to increase truck volumes on Saskatchewan roads. The trend of increased truck weights and dimensions to larger, more cost-effective configurations is adding pressure to our highways.

Changes in Saskatchewan's commercial trucking profile have long-term implications for the principal highway system. These major routes are designed to accommodate significant volumes of heavily loaded trucks. However, they are deteriorating faster due to the increased tonnage.

On the province's regional highway network, increased truck traffic has had a devastating affect. Many of the province's regional roads are of TMS construction and were not designed to accommodate high volumes of heavily loaded trucks. Reducing the number of overweight vehicles will decrease road damage and help the department sustain the road network in the long term.

The main way to reduce the number of overweight vehicles is to increase compliance with provincial vehicle weight and dimension regulations by enhanced weight enforcement activities.

Key Actions for 2003-04

- Hire one new compliance officer and one new investigator to implement shipper/carrier weight management legislation.
- Prepare a communications strategy to enhance compliance activities with the shipping and carrier community.
- Use on road performance to target carrier audits for weight violations.
- Monitor consignor and/or consignor agents accused of forcing carriers to operate overweight.
- Develop a strategy for strategically locating vehicle inspection stations (VIS) for effective weight and safety enforcement

What are we measuring?

Per cent of overweight trucks on the highway system

Truck traffic is continuing to increase on the highway system. A given percentage of these trucks will be overweight and cause more damage on the highway system. This will measure the effectiveness of the policies and enforcement actions to reduce the number of overweight vehicles.

A random sampling process will be used to monitor the per cent of overweight vehicles. While this will not provide a statistically valid representation of the entire province, it will allow progress to be monitored in a cost effective manner.

The department has a high level of influence over this performance measure. Increasing transport compliance resources combined with shipper liability legislation allows the department to increase its weight compliance activities. An increased weight compliance presence on the provincial highway system should decrease the amount of overweight vehicles because there is a higher chance overweight carriers will be caught.

Where are we starting from?

Overweight trucks: 10 per cent [2002-03]

Objective 4 - Increased funding from additional sources	Key Actions for 2003-04
To achieve long-term sustainability, additional funding is required to close the gap between transportation system needs and available resources. Saskatchewan recognizes the importance of a national highway system that provides for efficient inter-provincial and international movement of commodities and supports Canada's economic growth, social development and national unity. While road transportation has been a provincial responsibility, the province feels that the federal government has not been paying its fair share in funding the national highway system. Increasing the funding levels from federal government and industry partnership sources will add to achieving long-term transportation system sustainability.	• Complete $2.85 million of road improvements through Industry Partnership Agreements. • Through the Transportation Partnership Fund invest $2.6 million in transportation initiatives. • Work with other agencies to develop partnership initiatives for transportation infrastructure funding. • Implement the Canada Strategic Infrastructure Fund (CSIF) Program. • Continue implementation of the DHT partnership agreement with Pavement Scientific International (PSI). • Continue development of "mechanistic pavement design" principles for Saskatchewan. • Develop a proposal to access funding from the federal government's Border Infrastructure Fund (BIF).

What are we measuring?	Where are we starting from?
Additional funding from non-provincial government sources The amount of additional funding obtained from non-provincial sources is an indicator of the department's success in pursuing non-traditional, non-provincial government sources of funding. Non-provincial funding is funding that comes from a source other than the provincial government including the following: • National Safety Code program • Industry Partnerships • Prairie Grain Roads Program (PGRP) • Airport Capital Assistance Program • Transportation Partnership Fund (TPF) • Strategic Highway Infrastructure Program (SHIP) • Canada Strategic Infrastructure Fund (CSIF) The department is able to influence the level of non-provincial funding by actively pursuing federal infrastructure funding programs and through development and management of innovative programs like the Transportation Partnership Program.	Non-provincial government funding: $23.69 million [2002-03]
Ratio of road operations to overhead The ratio of road operations to overhead is an indicator of our success in creating internal efficiencies. Better internal efficiency ensures that the highest possible percentage of funding, including any increased funding from additional sources, goes directly to construction and preservation on the transportation system. Between 2001 and 2003 cumulative savings from the department's administrative offsets and reductions is $13.0 million, which has been redirected to "on road" expenditures. The department has a high level of influence over this performance measure because it responsible to manage its administration and overhead costs relative to the entire budget.	Road operations to overhead: 7.1:1 [2002-03]

Goal 2 - The Transportation System Strengthens Economic Development and Serves Social Needs

Objective 1 - Reduced cost of moving goods and people by road, rail and air	Key Actions for 2003-04
Efficient transportation systems are needed to provide competitive transportation options for Saskatchewan producers and shippers, and to provide adequate mobility for travelers. Providing an efficient transportation system will contribute to reducing the cost of moving goods and people.	• Complete a comprehensive review of trucking programs and policy. • Develop a policy framework for extending primary weights to improve transportation logistics and facilitate partnership agreements on truck route management. • Participate on a national vehicle weights and dimensions task force. • Develop a jurisdictional transportation policy framework for urban centres. • Develop Saskatchewan position on Small Airport Viability Study. • Develop a policy framework to customize the Trucking Partnership Program to individual industry sectors (mining, forestry, oil and gas, etc.). • Continue to monitor grain handling and bulk commodity value chain and communicate results to shippers regarding effectiveness of cost and service improvements implemented under the Grain Monitor Project. • Negotiating new trucking agreements to reduce freight transport costs for Saskatchewan companies by $5 million over 3 years. • To ensure that traffic capacity issues are addressed on the provincial highway system, complete 50 minor capacity/corridor audits and 20 major capacity/ corridor studies.

What are we measuring?	Where are we starting from?
Per cent of the principal highway network available at primary weights on an annual basis Primary weights are the vehicle weights allowed on principal highways. The vehicle weight allowed is based on the structural capability of the highway. Increasing the length and time that the principal highway network is available at primary weights increases the efficiency and productivity of all freight moved using the system. A policy change in November 2002 eliminated the 10-month primary weight restriction. These highways will now be available at primary weight all year round, increasing transportation efficiency for Saskatchewan carriers and shippers. The department can influence this performance measure by changing policy and regulations that govern the weight regime on the provincial highway system. Extending the primary weight system will increase transportation efficiency, but also accelerate infrastructure consumption. A balance is required to ensure the transportation network is sustainable and provides efficiency.	Principal network at primary weights: 93 per cent [2002-03]

Value of economic development generated by the department's trucking programs

This measures the benefit to the provincial economy of trucking partnership agreements that increase transportation efficiency for carriers and shippers accessing the Transportation Partnership Program. Increased efficiency reduces trucking costs and makes Saskatchewan companies more competitive in the global marketplace.

It measures the savings in freight costs for partners in the trucking programs, which reduces their input costs and allows them to be more competetive.

The baseline and methodology for this measure were documented in a July 2000 study of the Transportation Partnership Program.

The department influences this performance measure because it develops the policy framework for the Trucking Partnership Program and weight regime. If the policy framework is compatible with the needs of Saskatchewan shippers and carriers, more trucking partnerships can be developed increasing the amount of savings for the partners.

Freight savings: $60.0 million [1999-00]
(Latest data available)

Objective 2 - Targeted infrastructure investment for economic growth and social utility	Key Actions for 2003-04
Transportation infrastructure investment needs to be targeted to fully contribute to the province's overall economic and social well-being. The department continues to focus on developing strategic corridors that will support current and future traffic patterns.	• Through the federal/provincial SHIP and CSIF cost share programs, accelerate twinning on Highway 1 and Highway 16 west by completing over 55 km of grading and opening 38 km of twinned highway. • Complete $15.8 million of highway improvements under SHIP and $12 million under CSIF. • Through the Centenary Fund continue north-south corridor development by grading 12.8 km of Highway 6 north of the US border as part of a multi-year project to rebuild Highway 6 from the US border to 30 km north. This link will be completed in 2004. • As part of the federal-provincial Prairie Grain Roads Program, upgrade 150 km of TMS roads on strategic grain corridors to a paved standard. • Deliver 26 km of road improvements under Roads Transportation Agreements with Weyerhaeuser and Norsask/Mistik. • Continue partnering with urban municipalities on functional planning and design initiatives to address traffic operation and capacity issues on provincial highways in urban centres. • Upgrade 60 km of TMS highways to accommodate increased haul activity from the provincial forestry industry. • Continue the Centenary Enhanced Tourism Signing Program to promote tourism. • Improve rest stop signing, expand directional signing for parks and provide new information signs at five major border crossings. • With other jurisdictions and Environment Canada, finalize a mitigation strategy for salt usage. • Finalize the Infrastructure component of the Canada-Saskatchewan Forest Action Plan. • Complete retrofitting all pavement marking units to use water borne paints. • Operate 12 ferries on the Saskatchewan River system.

What are we measuring?

Cumulative per cent of twinned highway opened to traffic

Measuring the cumulative percentage of twinned highway opened to traffic is an indicator of our progress in completing the twinning projects and delivering on the twinning commitments. When a portion of twinning for a corridor opens to traffic, it contributes to the cumulative percentage opened for that corridor. When the twinning of a corridor is completed, its cumulative percentage opened to traffic is 100%.

In 1997, the province committed to complete twinning the Trans-Canada and Highway 16 between North Battleford and Lloydminster on these specific timelines:

- Highway 1 west (108 km): Complete in the year 2008
- Highway 16 west (103 km): Complete in the year 2010
- Highway 1 east (168 km): Complete in the year 2012

In 2001-02, the province committed to accelerate twinning Highway 1 west so it would be completed in 2004. On March 5, 2003 the province and federal government announced a funding partnership that would complete twinning as follows:

- Highway 1 west in 2003;
- Highway 16 between North Battleford and Lloydminster in 2007; and
- Highway 1 east in 2007.

Where are we starting from?

- Highway 1, East: 20% [2002-03]
- Highway 1, West: 65% [2002-03]
- Highway 16, West: 30% [2002-03]

Objective 3 - Improved connections to the North	Key Actions for 2003-04
Economic growth in the tourism, forestry and mining industries requires transportation investments. Opportunities exist to meet these demands and improving the mobility of northern residents.	• Upgrade 40 km of access roads to four communities in northern Saskatchewan (Cumberland House, Dillon, Timber Bay and Montreal Lake. • As part of the enhanced forestry initiative complete 34 km of highway improvement projects in the Northern Administrative District (NAD). • Lengthen the runway and improve the surface and lighting at the La Loche airport. • Work with forestry, mining and other partners to invest in road improvements that benefit the general public as well as industry. • Continue to partner/foster participation of northern groups and communities in the delivery of transportation programs and services that enhance employment opportunities for northern residents. • Continue to work with northern Area Transportation Planning Committees (ATPCs) on comprehensive transportation planning. • Continue to develop and implement the transportation components of the Northern Strategy related to economic and social development. • Operate and maintain northern seasonal access roads (overland and ice roads). • Operate 18 northern airports and the Wollaston Barge. • Invest over $31 million to preserve, operate and improve provincial highways, bridges and airports in northern Saskatchewan.

What are we measuring?	Where are we starting from?
Cumulative per cent of improved northern community access roads Improving connections in the north serves a dual purpose of strengthening provincial economic development and better serving the social transportation needs of northern residents. The department wants to determine its effectiveness in achieving success on both of these fronts. A Northern Community Access Road is defined as any road that provides access to a northern community, regardless of the road's length. Improvements include roads that are rehabilitated or upgraded. As of 2001, the department had identified 1 130 km of provincial highways in Northern Saskatchewan as Northern Community Access Roads.	Cumulative improved northern community access roads: 58.8 per cent [2002-03]

Goal 3 - Safe Movement of People and Goods

Objective 1 - Reduced collisions on the road	Key Actions for 2003-04
Safe movement of people and goods is a fundamental expectation of transportation system users. It is also a continual focus of the department in its design, construction and maintenance of the transportation system. Through this focus on safety, the department strives to contribute to reducing the number and severity of collisions on the road.	• Complete 36 safety improvement projects, four of which are major projects. • Continue the communications plan to improve awareness of safety and speed requirements around large trucks, work zones, and emergency vehicles. • Ensure that all provincial rail crossings meet current federal regulations. • Review the implications of any proposed changes in the federal hours of service regulations. • Utilize federal funding through the National Safety Code to improve carrier safety. • To ensure that traffic safety issues are addressed on the provincial highway system complete 35 minor safety studies, 20 major safety studies and 15 minor traffic operation standard/development review projects. • Implement an action plan for a provincial rest stop strategy in partnership with municipal and private partners. • Ensure provincial ferries comply with new safety regulations under the Canada Marine Act. • Improve safety of provincial railway operations to protect the public and railway employees by collecting and approving provincial railway safety management plans. • Complete development of Regional Escort Vehicle Standards. • Conduct regular truck safety inspections at road side, permanent scales and major check stops. • Conduct annual international truck safety inspections. • Participate in Operation Air Brake campaign as part of international effort to reduce brake defects. • Conduct industry training to reduce CVSA inspection out of service rates. • Expand a selective enforcement campaign to slow the average speed of large trucks on selected two lane segments of Highway 1 and Highway 16. • Provide snow/ice control and removal on provincial highways in accordance with defined standards. • Ensure mowing shoulder cuts are completed by October 15 on all highways requiring mowing for snow control. • Perform 600 CVSA inspections during annual Roadcheck and 8 000 random CSVA inspections throughout the year.

What are we measuring?	Where are we starting from?
Per cent of collisions involving an injury or fatality The vast majority of accidents are due to driver error and are therefore beyond the department's control. However, the department continues to ensure that, wherever possible, it contributes to an improved level of safety through its highway design and construction. This measure gauges effectiveness of infrastructure at reducing the severity of collisions by considering the percentage of total collisions that result in an injury or fatality. The department has very little influence over reducing the total number of collisions. There are a number of variables that affect the number and/or severity of collisions on the highway system including: driver behavior, environmental conditions, enforcement campaigns, education campaigns, legislation changes, safety improvements made to vehicles and average age of drivers. In fact, seventy per cent of all collisions can be attributed to driver error. The department can complete safety improvements like twinning, intersection improvements, installing guard rails, flattening side slopes, installing rumble strips and improving signage, which makes the infrastructure more forgiving in the event of a collision. These improvements may lessen the severity of the collision but do not necessarily prevent them from occurring.	Collisions involving injury or fatality: 37 per cent [2002-03]
Ratio of partnership trucking fleet collision rate compared to Canadian commercial trucking fleet collision rate This measures how much safer trucks that take part in the department's Trucking Partnership Programs (TPP) are relative to the regular Canadian commercial fleet. Trucks operating under Partnership Agreements have higher operating standards and requirements than the average truck on the highway system. This measure assists in monitoring the effectiveness of the TPP standards in promoting truck safety, and reducing collisions, while increasing transportation efficiency. The department cannot influence the Canadian commercial trucking collision rate. However, it develops the standards and policies required for vehicles and operators involved in the Trucking Partnership Program. The department monitors and enforces these policies and standards to ensure companies in the Trucking Partnership Program focus on commercial vehicle safety and operator competence allowing their trucks operate as safely as possible.	Partnership fleet to commercial fleet: 1:4.9 [1999] (Latest data available)

Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service

This measures provides an indication of the success of the department's safety communications messaging and enforcement efforts.

It measures the amount of commercial vehicles that are not mechanically fit, which are still operating on the highway system.

Commercial vehicles not mechanically fit: 21 per cent [2002-03]

The department has some influence over this performance measure. Increasing transport compliance resources and focusing efforts on commercial vehicle safety inspections and communication in conjunction with weight compliance activities increases the importance and profile of commercial vehicle safety for Saskatchewan carriers. This should help reduce the number of unsafe trucks on the provincial highway system.

Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year

This monitors the number of CVSA inspections completed by the Transport Compliance Branch throughout the year. This measure is used in conjunction with the previous measure to determine the effort placed into enforcing commercial truck safety.

CVSA inspections: 10 938 [2002-03]

The department has a high level of influence on this performance measure because it provides the direction and necessary resources for Transport Compliance officers to conduct CVSA inspections, which help improve commercial truck safety on the provincial highway system. The federal government is also providing resources under the National Safety Code, which allows additional CVSA inspections to be completed.

Per cent of provincial railway operators with approved safety management plans

This measures the percentage of railway operators regulated by the province with approved safety management plans. The department has a high level of influence over this performance measure because it requires railway operators to develop and submit safety management plans, which detail their safety practices and procedures. These plans are approved by the Shortline Advisory Unit.

Approved safety management plans: 10 per cent [2002-03]

This measures the province's ability to ensure provincial railways have developed procedures, which support safe railway operation.

Objective 2 - Increased workplace safety	Key Actions for 2003-04
The safety of employees and contractors is of critical importance to the department. Through various policies and programs, the department strives to provide a work environment that is free from harassment and discrimination, meets the physical needs of employees, provides a sense of safety and security and promotes a healthy attitude.	• Deliver employee awareness training sessions regarding Safe Operating Procedures. • Implement and extend use of new safety devices (e.g. wig wag lights on graders and other equipment, use of message boards, work apparel) in the department. • Continue working with stakeholders and other agencies to promote safe driving through work zones. • Continue improving and delivering employee safety training programs. • Work to improve occupational health and safety at construction sites through training, workplace audits, awareness and on-going communications. • Complete 30 workplace safety audits and document the results and actions taken to address the deficiencies.

What are we measuring?

Number and severity of at-work injuries

The number and severity of at-work injuries is an indicator of the effectiveness of safety programs and the overall level of safety in the workplace. Workplace accidents are separated into two categories: medical aid accidents (MA) and lost time (LT) accidents.

Medical aid accidents are those accidents in which the employee required medical aid after the accident, but did not require time off work to recover from the accident. Lost time accidents are those accidents in which the employee required time off to recover from the accident.

Department safety programs and policies influence the number of accidents. However, there can be significant annual variations. Accident reporting may increase as employees become more aware of safety policies and procedures.

Where are we starting from?

Medical aid accidents:	70	[2002-03]
Fatality:	1	[2002-03]
Lost time accidents:	66	[2002-03]
Total accidents	137	[2002-03]

Where to Obtain Additional Information

The department is confident that this report provides useful information about both its accomplishments and future plans. If you have any questions or comments, or would like additional copies of the Annual Report, we invite you to call 787-4800, or contact:

Communications Branch
1855 Victoria Avenue
Regina, Saskatchewan S4P 3V5

Or send us an e-mail through the Saskatchewan Highways and Transportation website:

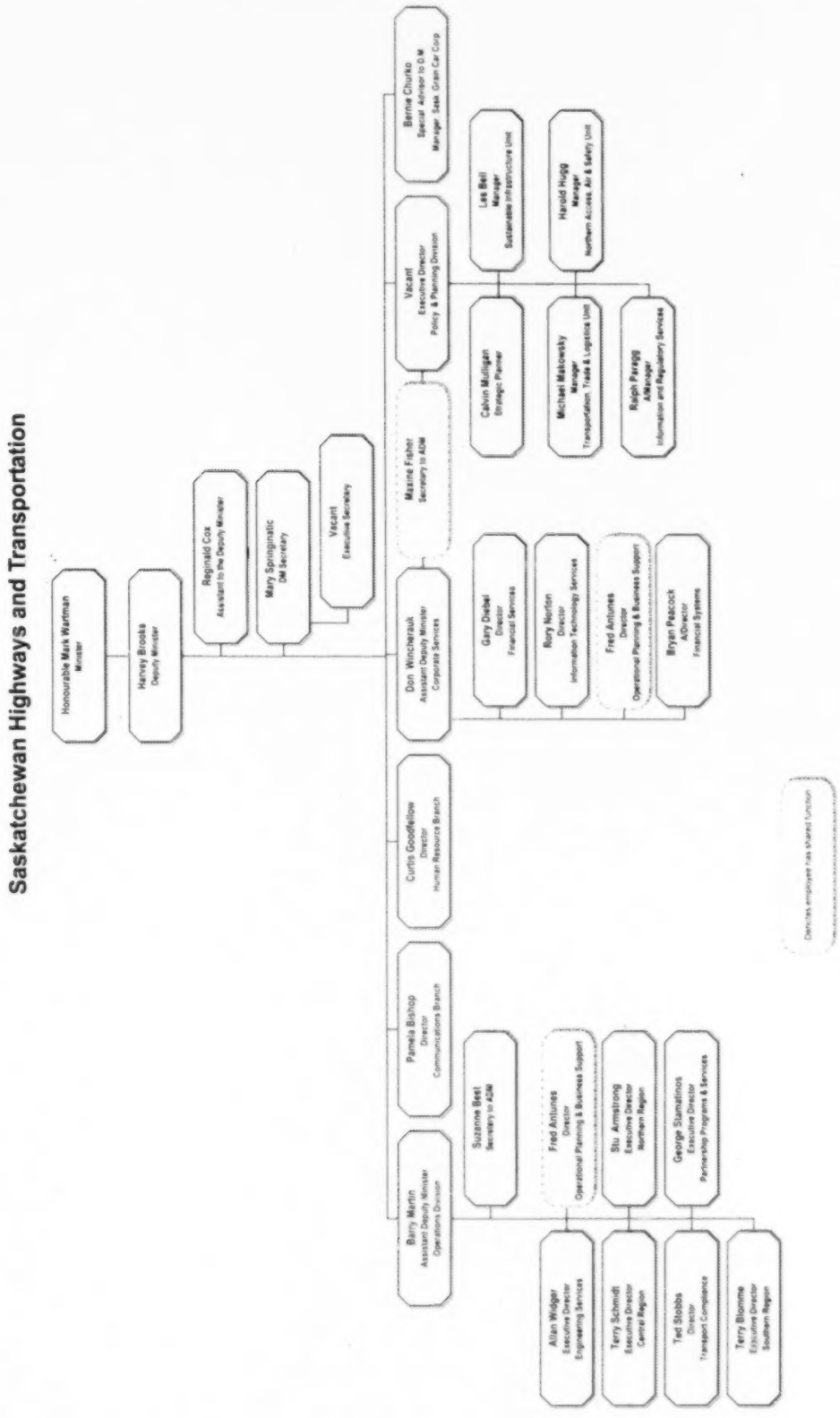
http://www.highways.gov.sk.ca/

Visit our website to find out about:

- 2003-04 Construction Projects
- 2003-04 Spring Tender Schedule
- Road Conditions and Travellers Information
- Saskatchewan Truckers Guide
- Rural Road Classification Map

Appendix A

Organization Chart (As of March 31,2003)



Appendix B - Changes to 2002-03 Performance Measures

During the course of the year, the department uses its performance plan to guide its work. At set intervals we monitor and evaluate the results associated with the performance measures. As experience is gained in both monitoring and evaluating the measures, situations will be encountered where it is determined that a particular measure is not suitable for future use or where there is a need to change the methodology associated with generating the measurement results. This is a natural part of the evolution in adopting a planning, measuring and reporting framework.

During the 2002-03 fiscal year, the following changes were made to performance measures that affect the ability to report performance results associated with these measures:

Per cent of the principal highway network in "good" condition.

The department first started tracking this measure in 2000-01 and at that time the value was 81 per cent. In 2001-02, the value had increased to 83.6 per cent. In 2002-03, the department changed its data collection process from a manual sampling technique for pavement rut depth data to an automated data collection system that allows continuous sampling for pavement rut depth data. The previous methodology used manual sampling to determine pavement rut depth on a representative sample of a highway segment and the result was assigned to the entire road segment. The department now uses an automated continuous sampling process to collect pavement rut depth and ride data. The new data collection system allows the department to acquire more accurate and repeatable data sets for the paved system. However, the results from the new process are not comparable to the data from the previous methodology.
The new baseline, based on 2002-03 results, for this performance measure is 78.6 per cent.

Per cent of regional paved highway network in "good" condition.

The department first started tracking this measure in 2000-01; at that time the value was 75 per cent. In 2001-02, the value had increased to 76 per cent. As documented above, the department has changed the data collection process for rut depth and ride data so a new baseline will be established for this performance measure.

The new baseline, based on 2002-03 results for this performance measure is 73.2 per cent.

Amount of principal pavements beyond their service life.

The department documented the 2001-02 baseline as 14 000 km-years. A subsequent review identified an error in the data set used to calculate this performance measure. The error has been corrected and procedures have been implemented to ensure data integrity. The revised 2001-02 baseline is 17 500 km-years.

Percentage of trucks overweight on the highway system.

The 2002-03 performance plan indicated that a measurement tool was being developed. The department has developed a random inspection process for this performance measure. While the process will not provide a statistically valid representation for the entire province, it will provide a better understanding of the percentage of overweight vehicles on the road in a cost-effective manner.

The 2002-03 baseline is 10 per cent.